

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Halifax County **Total Request** \$ 44,752.92

Date: October 15, 2002 **Total Actual:** \$

Difference: \$

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP		27,000	
Total 911 calls handled by PSAP		8,556	
Total wireless 911 calls handled by PSAP		2,400	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911		

Shared Equipment:

Description	Estimated Cost	Actual Cost
Total Shared Equipment for Formula below		

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

X =

X

10.42% X

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
911 Trunk Lines/Installation 12 months	2,392.92	
Monthly Charges/Maint. for 5WSP@824/12month	12,360.00	
Total LEC Costs	\$14,752.92	

PSAP: Halifax County**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salaries	190,696.00	
Benefits	60,939.00	
Training	10,000.00	
Part-Time Dispatchers	5,000.00	
Total Personnel Costs for Formula below	266,635.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$$\frac{2400}{27000} \times 266635.00 = 23,730.52$$

X

$$10.42\% \times 266,635.00 = 27,783.37$$

Minimum = \$30,000.00